

IT Initiative Supplement

February 25, 2010

I. Project Description

Project Title: Software maintenance contract for Collection Unit Software

Brief Description of the Project Title:

Statewide Priority:

Agency Priority:

Estimated Completion Date:

IT Project Biennium:

Request Number:

Version:

Agency Number: 6401

Agency Name: Department of Corrections

Program Number: 01

Program Name: Administrative and Financial Services Division

A. Type of Project (check all that apply)

Enhancement

Replacement

New: X

O&M

B. Type of System (check all that apply)

Mid-Tier

Mainframe

GIS

Web – X

Network

Desktop

II. Narrative

C. Executive Summary

Project Purpose and Objectives: Software maintenance contract for Collection Unit Software to support the software application.

Technical Implementation Approach:

Project Schedule and Milestones:

D. Business and IT Problems Addressed

E. Alternative(s)

Alternatives Considered: No alternatives addressed

Rationale for Selection of Particular Alternative:

F. Narrative Detail

III. Costs

G. Estimated Cost of Project: Contract not finalized at this time 3/25/10 * estimated amount is \$35,880 quoted in cost proposal.

1. Personnel Services – IT Staff:

2. Personnel Services – Non IT Staff:

3. Contracted Services:

4. ITSD Services:

5. Hardware:

6. Software:

7. Telecommunications:

8. Maintenance: *

9. Project Management:

10. IV&V

11. Contingency:

12. Training:

13. Other:

Total Estimated Costs: \$35,880

Total Funding:

IV. Funding

H. Funding

1. Fund: 02689 State Special Revenue

2. Amount: \$35,880

3. Total Costs: \$35,880

Cash/Bonded:

Bill Number:

V. Cost upon Completion

1. Operating Costs upon Completion

FTE: 0

Personal Services Costs:

Operating Costs:

Maintenance Expenses:

Total Estimated Costs:

2. Funding Recap

Fund Type: 02689 State Special Revenue

Amount: * not sure contract not awarded yet 3/25/10

Total Funding: \$35,880

V. Risk Assessment

A. Current IT Infrastructure Risks

1. Current application 10+ years old? N_____
Date of last major upgrade?

2. Current application is based on old technology? _N_____
If yes, what is the current hardware platform, operating system, and programming languages used to support the application?

3. Is the agency not capable of maintaining the current application with internal technical staff? N_____
If yes, who supports the application today?

4. Other IT infrastructure risks? **None.**

If yes, provide further detail.

B. Current Business Risks

1. What are the risks to the state if the project is not adopted?
Software will not be supported and failure may occur.

2. Does the current application meet current business requirements? Y _____
If “no”, what specific business functions does the application lack?

C. Project Risk Assessment

1. Describe any major obstacles to successful implementation and discuss how those obstacles will be mitigated.

Table H Risk Assessment

| Description | Severity (H/M/L) | Probability of Occurrence (%) | Estimated Cost | Mitigation Strategy |
|-------------|---------------------|-------------------------------------|----------------|---------------------|
| | | | | |
| | | | | |
| | | | | |

